

Washington County

Proposed 2011 Budget



83.3% of the year used	2010 Budget	As of Oct-31	Percent of Budget	Suggested 2011 Budget
Fund 10 General Fund				
Total Revenues	24,981,940	12,834,015	51.4%	25,036,638
Taxes	13,900,000	3,956,876	28.5%	14,103,823
Licenses and Permits	24,000	18,070	75.3%	22,000
Intergovernmental	3,444,140	2,669,545	77.5%	3,555,000
Charges For Service	1,027,700	976,119	95.0%	1,034,750
Fines and Forefeitures	1,152,000	934,856	81.2%	1,126,000
Miscellaneous	1,010,340	602,916	59.7%	803,537
Contributions & Transfers	4,423,760	3,675,633	83.1%	4,391,528
Total Expenses	24,981,940	20,230,586	81.0%	25,036,638
Commission	712,400	507,969	71.3%	667,500
Justice Court	982,550	816,476	83.1%	976,900
Public Defender	656,410	531,893	81.0%	656,809
Human Resources	301,700	241,932	80.2%	301,700
Info Tech Services	1,099,200	918,858	83.6%	1,047,200
Clerk/Auditor	839,100	698,135	83.2%	823,100
Attorney	2,084,100	1,662,942	79.8%	2,093,440
Non-Departmental	321,400	242,204	75.4%	268,000
County Bldg Maintenance	628,700	429,255	68.3%	591,300
Elections	135,000	43,574	32.3%	76,000
Public Safety	14,479,870	11,909,237	82.2%	14,627,798
Motor Pool Department	10,000	10,194	101.9%	12,000
Health & Welfare Services	1,124,000	967,717	86.1%	1,131,000
USU Extension Office	170,550	122,822	72.0%	170,550
Contributions	38,000	29,575	77.8%	33,000
Transfer to other Funds	1,213,960	1,011,667	83.3%	1,226,736
Contingent	-	-	-	230,105
Miscellaneous	185,000	86,137	46.6%	103,500
Fund 11 B&C Trust Fund				
Total Revenues	1,736,800	1,063,013	61.2%	1,733,900
Total Expenses	1,736,800	1,319,761	76.0%	1,733,900
B&C Road	1,489,600	1,128,931	75.8%	1,448,100
Maintenance Shop	136,000	109,671	80.6%	152,200
Weed Control	111,200	81,159	73.0%	133,600